

# CITY OF SHREVEPORT

2019

## BOND ISSUE PROPOSAL

### OVERVIEW



2019 Citizens Bond Committee

# WHY are we here?

- City Council & Mayor Perkins Citizen-Appointed Bond Committee
- Prudent Community Reinvestment
- What is a GOB?
  - General Obligation Bond
  - A municipal borrowing secured by the issuing government's full faith and credit
  - Historically used to fund capital improvements including Streets, Drainage, Public Safety, Parks & Recreation, Public Buildings, & Water & Sewerage



# 2011 Bond Approval

- Citizens Bond Committee
- 2011 Voter Support for \$175 million
  - Proposition 1 - Water & Sewer \$92,670,000 (62%)
  - Proposition 2 - Public Safety, SPAR, & Finance \$38,000,000 (57%)
  - Proposition 3 - Streets & Drainage \$44,330,000 (60%)
- History of Shreveport Bond Elections
  - 1996 \$104,985,000
  - 1999 \$87,000,000
  - 2001 \$70,000,000
  - 2011 \$175,000,000
  - 2019 Proposed

# Historical General Obligation Debt

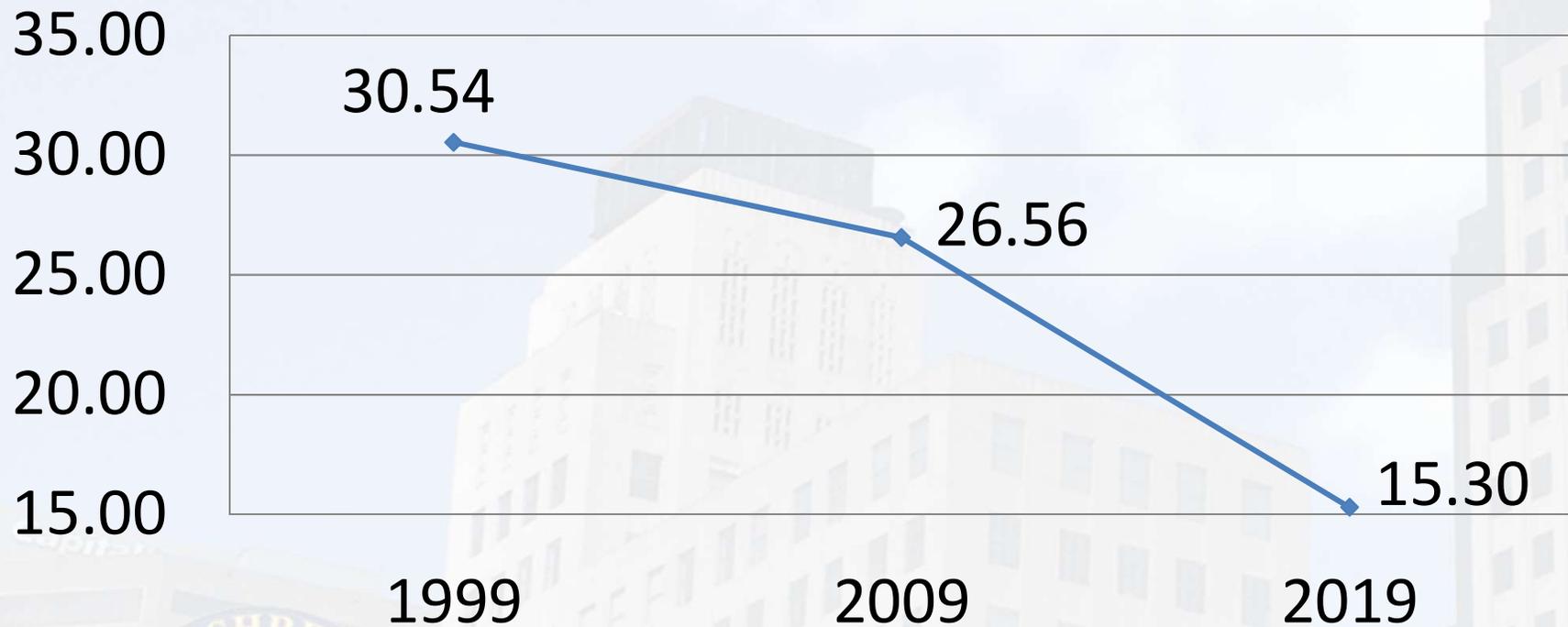
(\$million)



General Obligation Debt is at a historical low

# Historical Debt Service Millage

In Mills



**Debt Service Millage is at a historical low**

Ad Valorem (1/10 of one cent) (or \$1.00 per one thousand of assessed value)

# Reinvestment Capacity Tests

- **Legal Debt Margin Test**

- Assessed Value as of 2018 \$1,550,145,687
- 35% of Assessed Value \$542,550,990
- Outstanding GOB Debt \$133,965,000
- Legal Debt Limit \$428,585,990 (maximum by law)

- **Debt Service Capacity Test**

- Debt Service Millage (15.30 mills) \$23,403,234
- 2019 Maturing Debt Service (6.256 mills) \$9,569,322
- 2020 Outstanding Debt Service (9.044 mills) \$13,833,912
- Available for New Debt Service (6.256 mills) \$9,569,322

Current millage can support is approx. \$220 million maximum new bonds without raising current taxes

# But *WHY* NOW?

- Annual millage Levy occurs by June 1<sup>st</sup> 2020
- The City's debt capacity is limited to either the use of
  - debt service reserves
  - increases in assessed values
  - tax increase
  - debt pay offs (which will not occur again until 2032)
- Louisiana Legislative auditor requires City to roll back millage to an amount only sufficient to pay bond debt outstanding based on current year value of assessments
- As debt matures (paid off) City has opportunity to fund new projects without a tax increase, by asking the voters to maintain the existing millage to service the new debt (reinvestment)
- When millage is rolled-back and not maintained by voters, the City loses the revenue for debt service that cannot be restored without a tax increase or significant increase in the value of property assessments
- State rules create a “use it or loose it” type scenario. It is the reason large and sophisticated municipal issuers frequently issue GO bonds to protect and reinvest this revenue source to keep up with aging infrastructure without increasing taxes
- In May 2019, the City paid off all except the 2011 bond approval
- The City's debt and millage for debt service is at an all time low
- At the current millage roll-back rate, the City millage for debt service will be '0" (zero) in 13 years
- '0' (zero) millage means no revenue to leverage for roadway improvements, public safety, and public facilities

**After 2019, the City's next opportunity to reinvest current revenue from debt rolling-off will be in 2032**

# Example of Proposed Series of Investments

- 2020: \$35 million
- 2021: \$35 million
- 2022: \$35 million
- 2023: \$35 million
- 2024: \$35 million
- 2025: \$35 million
- 2026: \$10 million

## Capital Expenditure

### Definition:

*Any cost of a type that is properly chargeable to a capital account under general Federal tax principles. For example, **costs incurred to acquire, construct, or improve land, buildings, and equipment.***

*(Capital expenditures must have a **useful life** suitable for a bond amortization of **20 years**)*

# Proposed 2019 Election

- No Tax Increase
- Historically Low Debt
- Citizen Driven Projects
- Reinvestment in Shreveport
- Potential Capital Improvements of \$220 million, issued one or series



**Proposed  
Election Date  
11/16/19**

# 2019 Bond Election Agenda

June 11	Council Resolution 70 of 2019 Approved
June 13	Group and Sub-Committee meetings
June 28	Committee to Finalize Report & Projects List
July 1	Administration submits Committee Report & Project List Due to Council office
July 9	Council Legislation action To reserve the right to call an election
August 13	Council Legislation action to formally call an election
September 19	Louisiana State Bond Commission to approve election
Late September– November 15	Community Informational Meetings
November 16	Election Day
December 10	Council Legislation Canvasses returns of election and promulgates the results

# Committee Meetings Schedule

**5:00 PM – up to 8:00 PM**

<u>MEETING TYPE</u>	<u>DATE</u>	<u>LOCATION</u>
Group	June 13, 2019	Government Plaza, 505 Travis Street, 2nd Floor, Suite 200
Subcommittees	June 14, 2019	<b>Public Safety &amp; Public Buildings:</b> Shreveport Fire/Police Academy, 6440 Greenwood Road <b>Special Projects:</b> Government Plaza, 505 Travis Street, 2nd Floor, Suite 200 <b>Streets, Drainage &amp; Water:</b> Government Plaza, 505 Travis Street, 3rd Floor, Suite 300
Subcommittees	June 20, 2019	<b>Public Safety &amp; Public Buildings:</b> Shreveport Police Department, 1234 Texas Street <b>Special Projects:</b> Government Plaza, 505 Travis Street, 2nd Floor, Suite 200 <b>Streets, Drainage &amp; Water:</b> Government Plaza, 505 Travis Street, 3rd Floor, Suite 300
Subcommittees	June 21, 2019	<b>Public Safety &amp; Public Buildings:</b> SPAR Maintenance, 1033 Shreveport Barksdale Hwy <b>Special Projects:</b> Government Plaza, 505 Travis Street, 2nd Floor, Suite 200 <b>Streets, Drainage &amp; Water:</b> Government Plaza, 505 Travis Street, 3rd Floor, Suite 300
Group	June 27, 2019	Government Plaza, 505 Travis Street, 2nd Floor, Suite 200
Group	June 28, 2019	Government Plaza, 505 Travis Street, 2nd Floor, Suite 200

**Subcommittee meetings –**  
Gather detailed information, Q&A,  
tours, and deliberation

**Group meetings –**  
Report, collaborate, and finalize list of  
proposition and projects  
recommendation to City Council

# Today's Action Items

## 1. Presentations

- a) Overview
- b) Streets, Drainage, Water
- c) SPAR, Public Safety (Police & Fire)

## 2. Select Sub-committees

- a) Members
- b) Sub-committee Chairperson

## 3. Group Deliberation



# NEXT... Reports on Capital Assets



# CITY OF SHREVEPORT 2019 BOND ISSUE PROPOSAL

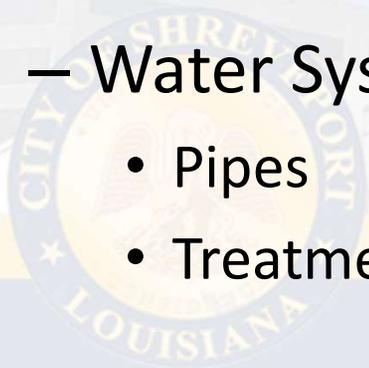
Department of Engineering and  
Environmental Services

2019 Citizens Bond Committee



# The City of Shreveport must invest in its infrastructure.

- Types of Infrastructure to discuss:
  - Roadway System
    - Streets
    - Bridges
  - Drainage System
    - Pipes
    - Ditches
  - Water System
    - Pipes
    - Treatment



- Shreveport is in a very similar situation as much of the USA. The City saw a period of rapid growth where the City got larger and larger and larger.
- Shreveport's infrastructure needs greatly outweigh the City's resources needed to maintain and replace the infrastructure.

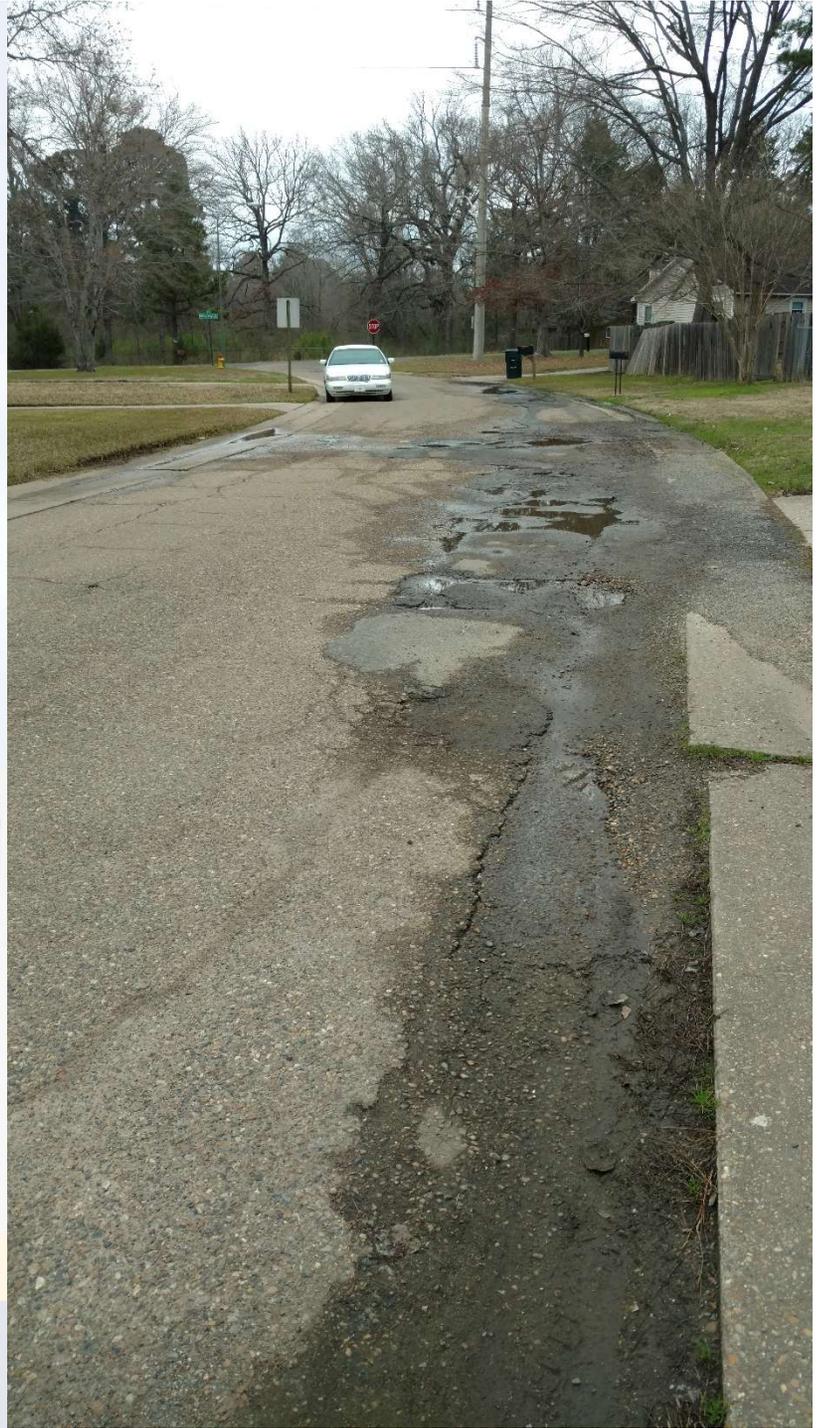


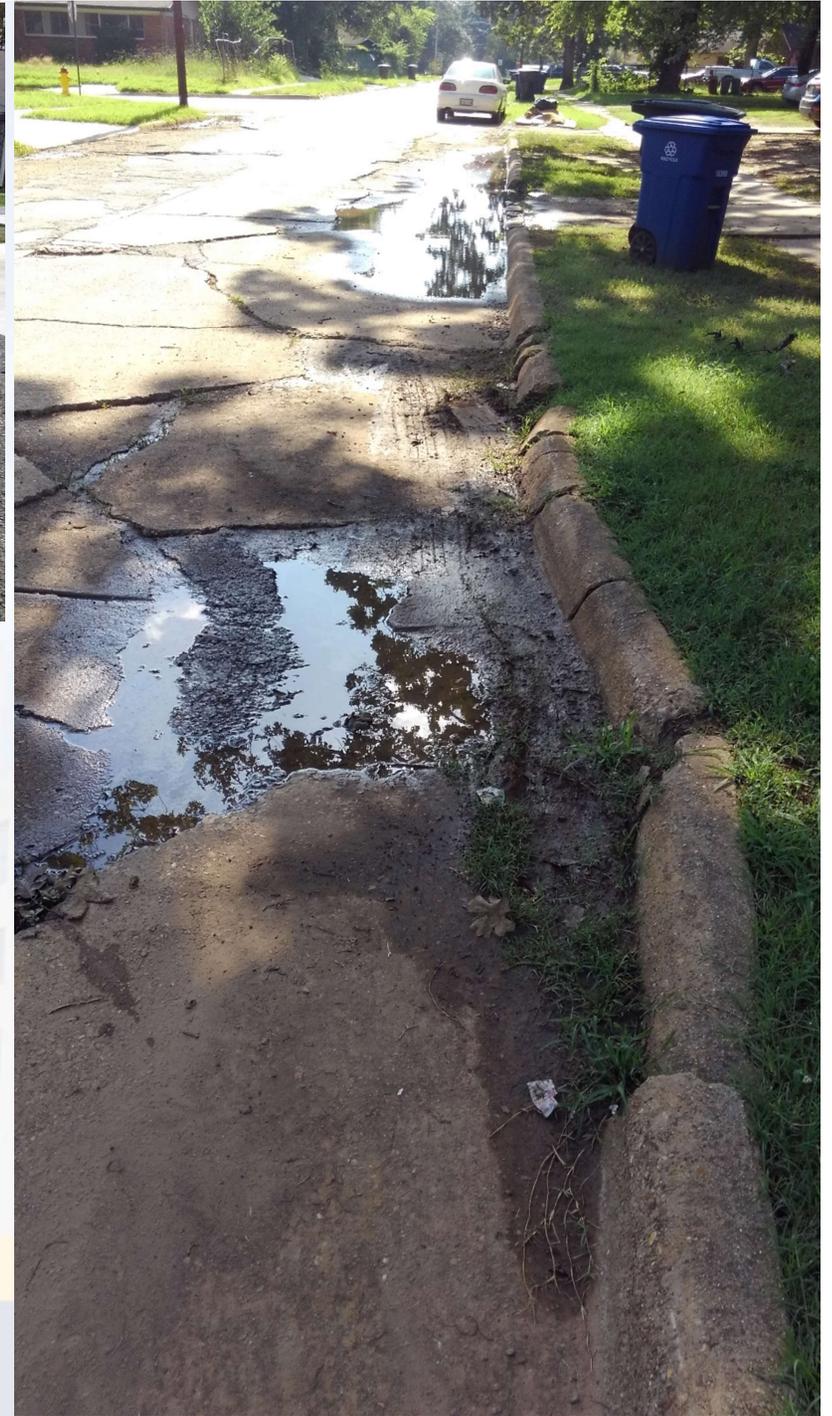


LOUISIANA





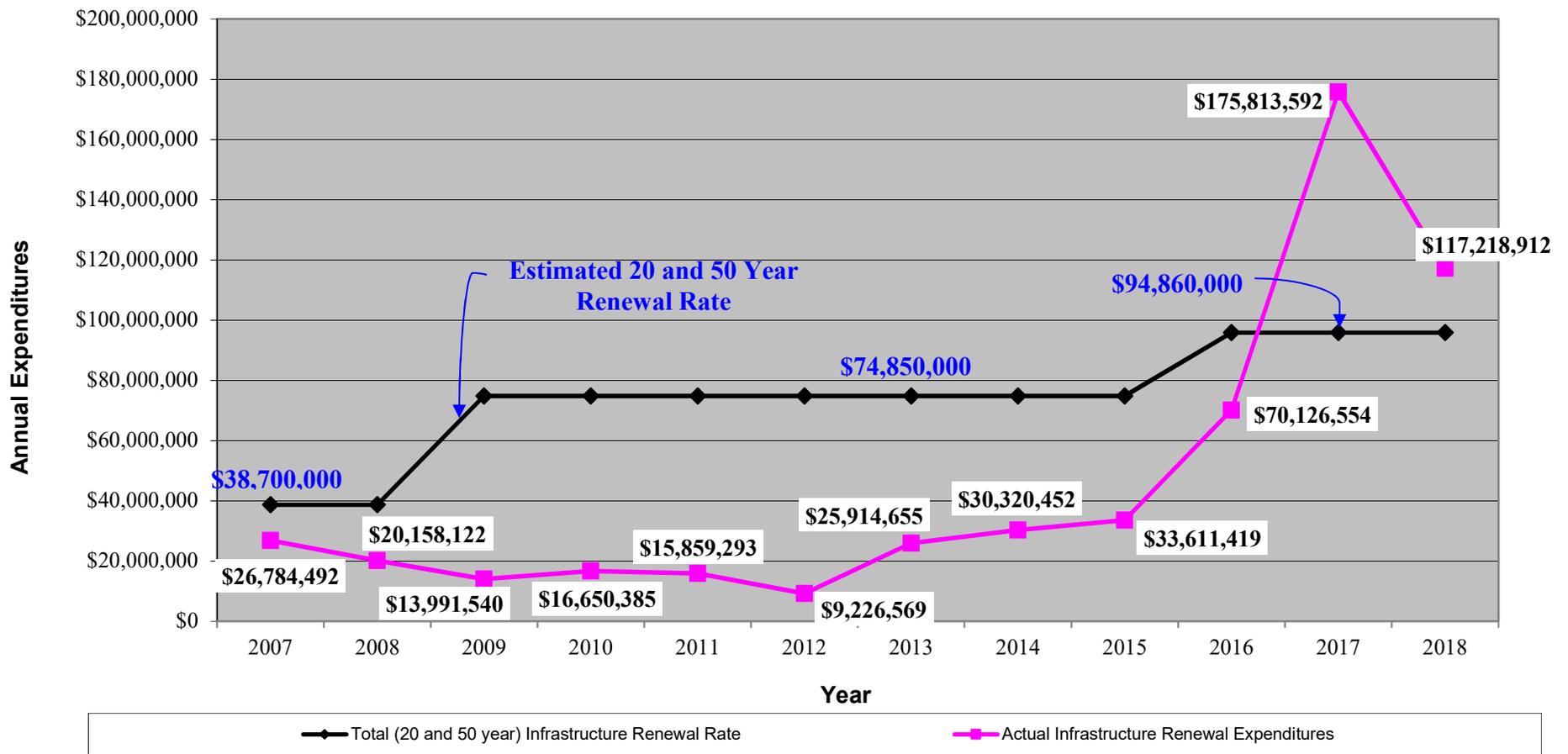




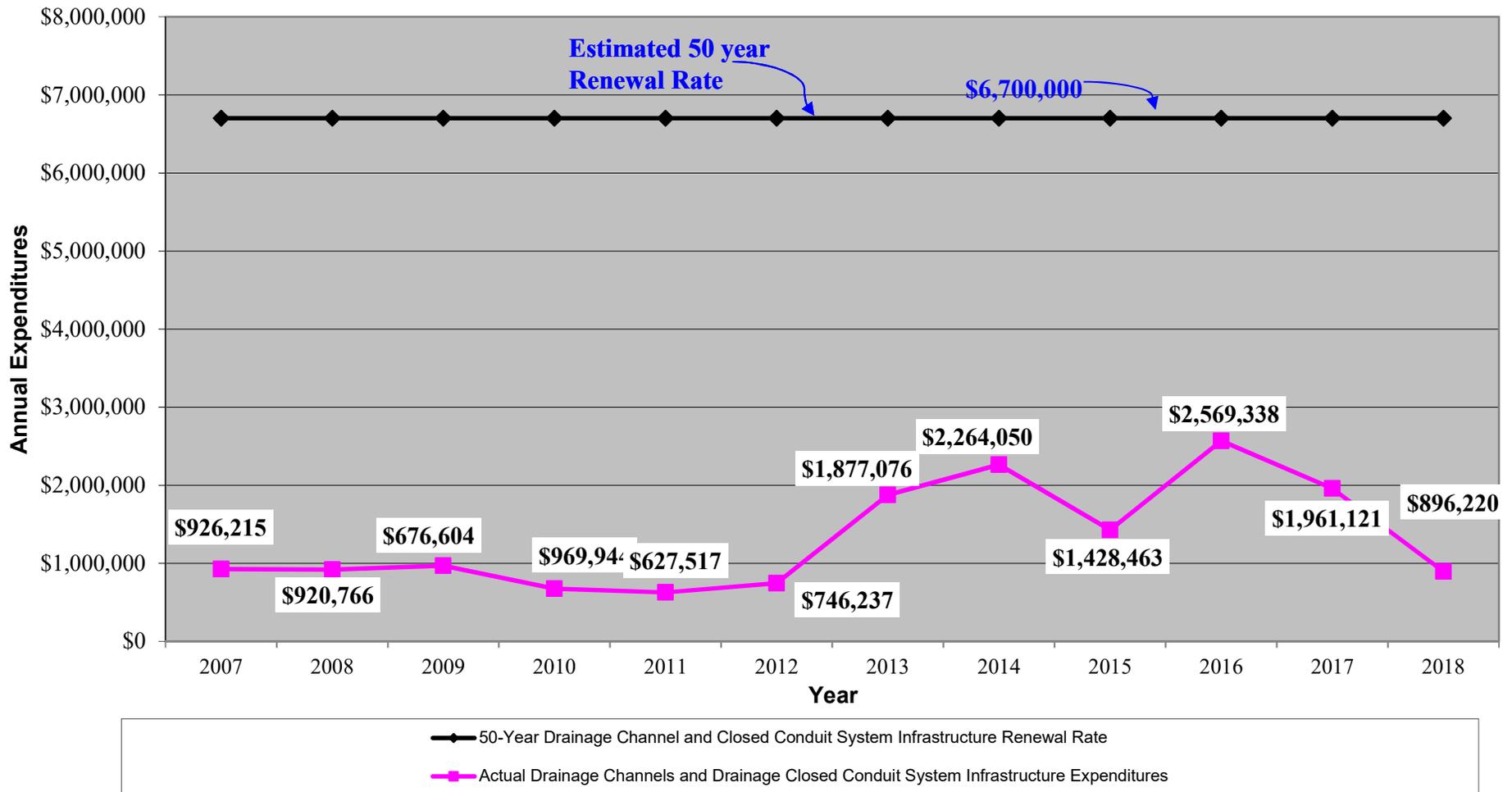
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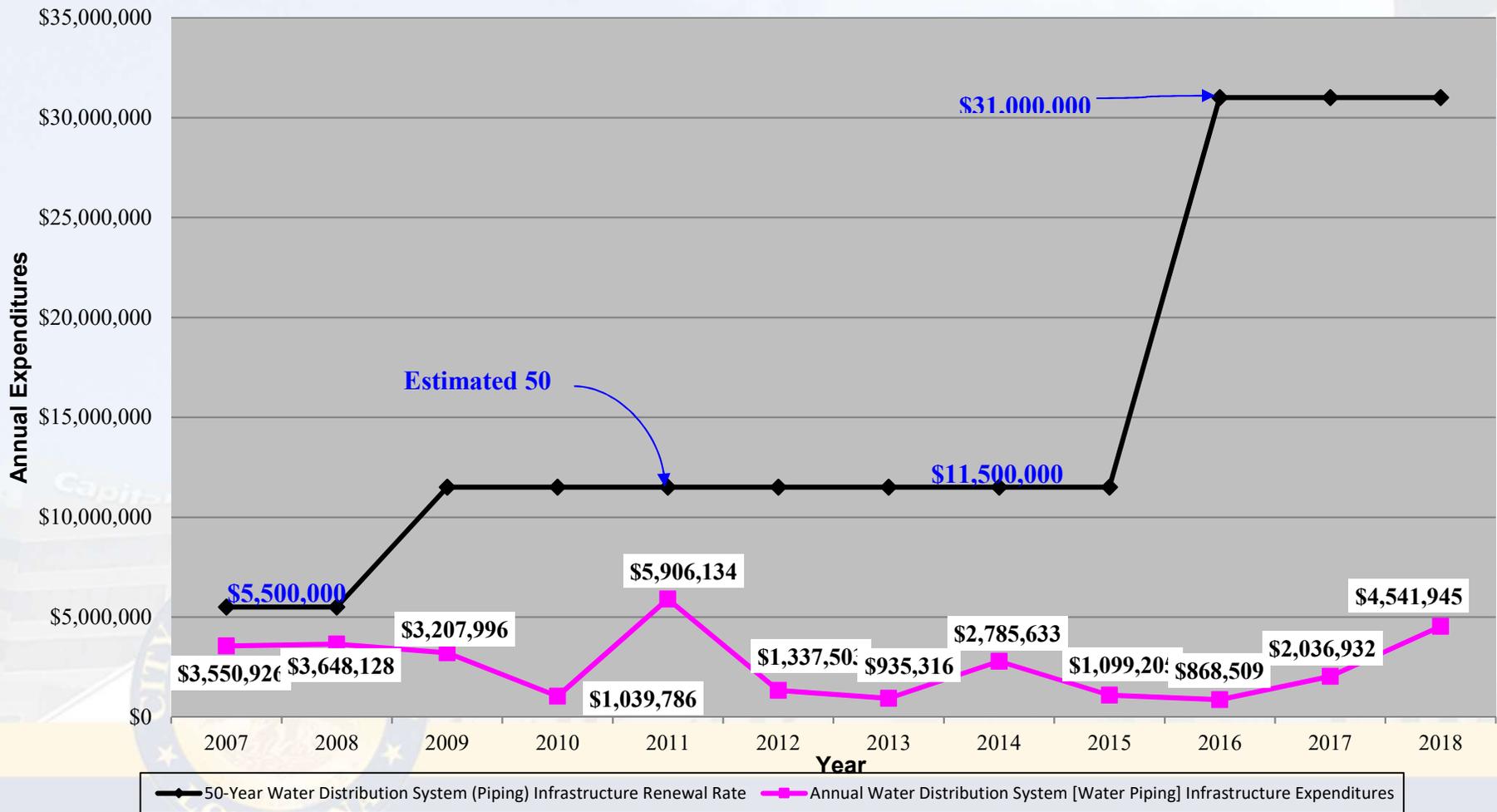
# Total Municipal Infrastructure Annual Expenditures



# Drainage Infrastructure Annual Expenditures



# Water Distribution Annual Expenditures



# Current Funding Sources for Capital Projects (excluding GOBs)

- Reoccurring Annual Funds
  - Roads
    - None
  - Drainage
    - None
  - Water
    - None
  - Sewer
    - None
- Other Common Funding Sources
  - Roads
    - Street Special Revenue Fund
  - Drainage
    - FEMA Grants
  - Water
    - Revenue Bonds
    - Loans from State
  - Sewer
    - Revenue Bonds
    - Loans from State



# What will happen if the City does not invest in its infrastructure?

- Costly Emergency Repairs
- Boil Orders
- Disruption in water service (days without water)
- Flooding
- Poor Roads
  - Drives businesses out of Shreveport
  - Unhappy citizens
  - Damage to vehicles

# Roadway Projects

Project Description	Estimated Budget Amount
CITYWIDE STREET IMPROVEMENTS PROGRAM This project funds street improvements in Shreveport including both asphalt and concrete streets.	\$25,000,000
BRIDGE REPAIR AND REPLACEMENT PROGRAM This project allows the City to repair or replace inadequate bridges at several locations throughout the City.	\$3,000,000
SIDEWALK IMPROVEMENT PROGRAM This project funds the removal and repair of sidewalks, new sidewalk and address ADA concerns in various locations around the City.	\$3,000,000
HEALTHCARE AND DEVELOPMENT CORRIDOR STREETScape To fund a streetscape project along Kings Highway and the surrounding area to stimulate the progress of the Healthcare and Development Corridor.	*TBD (to be funded by several entities)
HEAVY EQUIPMENT FOR PUBLIC WORKS (STREETS AND DRAINAGE DIVISION) This project would include the purchase of the following heavy equipment: two truck mounted excavators, one vac/wash truck and one backhoe.	\$1,500,000
LINWOOD AVENUE OVERPASS IMPROVEMENTS This project would remove and replace this critically rated structure.	\$16,000,000
TRAFFIC SIGNAL PROGRAM (INTELLIGENT TRANSPORTATION PROGRAM) This project would improve the intersection by upgrading and installing intelligent traffic signal systems.	\$60,000,000
STONER AVENUE OVERPASS IMPROVEMENTS This project would remove and replace this critically rated structure.	\$4,500,000

# Water Projects

PROJECT DESCRIPTION	COST ESTIMATE
<p><b>QS AA-52 &amp; BB-52 Water Main Improvements; Approx. 12,000 LF of water main replacement and upsize in QS AA-52 &amp; BB-52 (Streets including Michel, Caroline, Alma, Belmont, Joplin, Ridgemoor, Doris, Earl, State)</b></p>	<p>\$1,800,000</p>
<p><b>West Canal from Hollywood to 70th WM Project; 5,700 LF of 12" water main replacement.</b></p>	<p>\$1,500,000</p>
<p><b>Audrey, Falcon Loop, Towers, Aline, and Thatcher Streets Water Main Improvements; 7,000 LF of 8" water main replacement; Audrey from MLK to Doll, Falcon Loop from Hawkins to Towers, Towers from Montana to Hawkins, Aline from Sampson to Northside, Thatcher from Airport to EOL.</b></p>	<p>\$1,800,000</p>
<p><b>Southern Ave from Jordan to St.Vincent Water Improvements; 7,000 LF 16" water main replacement.</b></p>	<p>\$1,200,000</p>
<p><b>City-Wide Water Improvements; This project consists of design and construction for the replacement of deteriorated or undersized water mains, as well as new mains to serve additional growth Citywide or improve pressure and quality.</b></p>	<p>\$50,000,000</p>
<p><b>Fire Prevention Improvements Project; Improve/upgrade the fire protection levels throughout the City to maintain its Class 1 Fire Rating.</b></p>	<p>\$3,500,000</p>
<p><b>Amiss WTF Transmission Piping and Valve Replacement; Removal and replacement of approximately 2,500 LF of 24-inch finished water piping for the High Service Pump Station(s), as well as several large (24"-36") valves.</b></p>	<p>\$2,500,000</p>
<p><b>Amiss Intake Structure Repairs: The project consists of the design and construction required to repair and improve the raw water intake structure for the T.L. Amiss Water Treatment Facility</b></p>	<p>\$3,000,000</p>
<p><b>Cross Lake Dam &amp; Spillway Improvements; This project consists of the repair and replacement work needed to maintain and improve the integrity of the structures and equipment at Cross Lake. Replace existing spillway gates, gate operators, repair erosion damage, and reinforce dam.</b></p>	<p>\$17,000,000</p>

# Drainage Projects

PROJECT	COST ESTIMATE
CITY-WIDE DRAINAGE Phase 1 - CONDITION ASSESSMENT AND INSPECTION This project is to inspect the city-wide drainage system, assess the condition of the drainage system, and prepare a condition rating data. This data can be used to prioritize repairs or replacement along with the need for future funding.	\$2,000,000
CITY-WIDE DRAINAGE Phase 2 - DESIGN AND CONSTRUCTION This project continues the City's practice of using bond funds for the design and construction of various drainage capital projects, to repair or replace aging infrastructure, improve system capacity, and address city-wide drainage issues.	\$4,500,000
CITY-WIDE CHANNEL IMPROVEMENTS This project continues the City's practice of using bond funds for a systematic program of channel improvements, including paved ditch construction and replacement, earthen channel improvements, and other items to extend the service life of the channels and improve system capacity.	\$3,000,000
MITIGATION AND PURCHASE OF FLOOD-PRONE PROPERTIES This project continues the City's practice of using bond funds for mitigating or purchasing flood-prone properties and repetitive loss properties when this has been determined to be the best way to resolve drainage and flooding problems.	\$2,000,000
100 OAKRIDGE DRAINAGE IMPROVEMENTS The scope of the project is to fund improvements to the Forbing Woods by improving the drainage from Oakridge to Flournoy Lucas Road.	\$3,000,000
EARTHEN CHANNEL FROM TREVOR DR. TO BERT KOUNS The scope of the project is to fund improvements to the earthen channel from Trevor Drive to Bert Kouns near Cromwell Drive (Newcastle Area).	\$1,500,000
SUMMER GROVE PAVED DITCH REPAIRS - BAIRD RD. TO WILLIAMSON WAY The scope of the project is to fund improvements to repair the paved channel from Baird Road to Williamson Way.	\$8,600,000

# Department Name

## BUDGET – Sub Objects

2019

▪ Personal Services	\$3,564,000
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Increase due to increase in retirement and insurance contributions

▪ Materials & Supplies	\$142,300
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Slight decrease due to reduction in anticipated in house lake herbiciding

▪ Contractual Services	\$521,100
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Decrease due to reduction in anticipated contractual lake herbiciding

▪ Other Charges	0
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▪ Improvement & Equipment	\$99,300
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Increase for two replacement vehicles for Environmental Services

▪ Transfers	0
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**TOTAL**

**\$4,326,700**



# Roadway Program

- A large roadway program will be challenging with all of the active sewer consent decree work.
  - There is a high probability that a new road will be excavated and patched from the sewer work
  - City staff will take all measures to prevent this but with the magnitude of sewer work happening it is almost impossible to prevent it 100% with the City's current resources.



# QUESTIONS?

Patrick Furlong, P.E.

City Engineer

673-6000

[patrick.furlong@shreveportla.gov](mailto:patrick.furlong@shreveportla.gov)



# CITY OF SHREVEPORT

## 2019 Proposed Bond Projects: Public Safety & Public Facilities

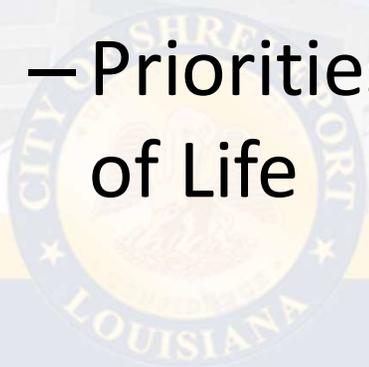
2019 Citizens Bond Committee



# Why is this Bond Proposal Needed?

Public Input from Former Mater Plans say:

- Fix What You Have
- Good Steward of Our Natural and Cultural Heritage
- Maintain & Improve Existing Infrastructure Before Expansion to New Areas
- Priorities for Our Future: Heritage, Quality of Life



# Why is this Bond Proposal Needed?

- Major Repairs, Maintenance, & New Construction to protect our City Assets & Improved Resources for Public Safety
- Aging Buildings Require Attention: The Average Age Of Our Building is **36 years**
- Protect our building that have an estimated value of over **\$815,505,000**



# Why is this Bond Proposal Needed?

- Current Budget For Repair & Maintenance Is Not Adequate (\$729,000 vs \$6,900,000)
- Replacement Of Antiquated Building Systems & Equipment For Energy & Operational Efficiency:
  - Save Money
  - Increase Customer Comfort
  - Be A Leader In Caring For Our City
  - Improved Employee Morale & Better Response To The Needs Of Our Citizens

# SPAR 2019 Budget

## BUDGET – Sub Objects

2019

▪ <b>Personal Services</b>	<b>\$10,243,800</b>
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SPAR was able to cut personal services while still funding the increase in health care and retirement by eliminating key positions and by un-funding traditionally unfilled maintenance positions where contractors and temp employees are fulfilling those duties.

▪ <b>Materials &amp; Supplies</b>	<b>\$817,800</b>
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Increased funding needed to continue the repair and replacement of playgrounds and play features

▪ <b>Contractual Services</b>	<b>\$4,922,200</b>
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Increase in water & sewer rates have caused a rise in the cost for water utilities and a slight increase in contractual services for some grounds maintenance

▪ <b>Other Charges</b>	<b>\$301,500</b>
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No Major Changes in 2019

▪ <b>Improvement &amp; Equipment</b>	<b>\$372,400</b>
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The additional funding is to pay the first year payment for radios for the entire department in order to be compatible with the new digital system that should be up and running in the 1<sup>st</sup> quarter of 2019. There will be an additional payment in 2020 and 2021

▪ <b>Transfers</b>	<b>\$836,300</b>
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The increase of \$224,300 is to reflect funding to pay the debt service on the COI that funded the elevator modernization at Government Plaza

**TOTAL**

**\$17,494,000**

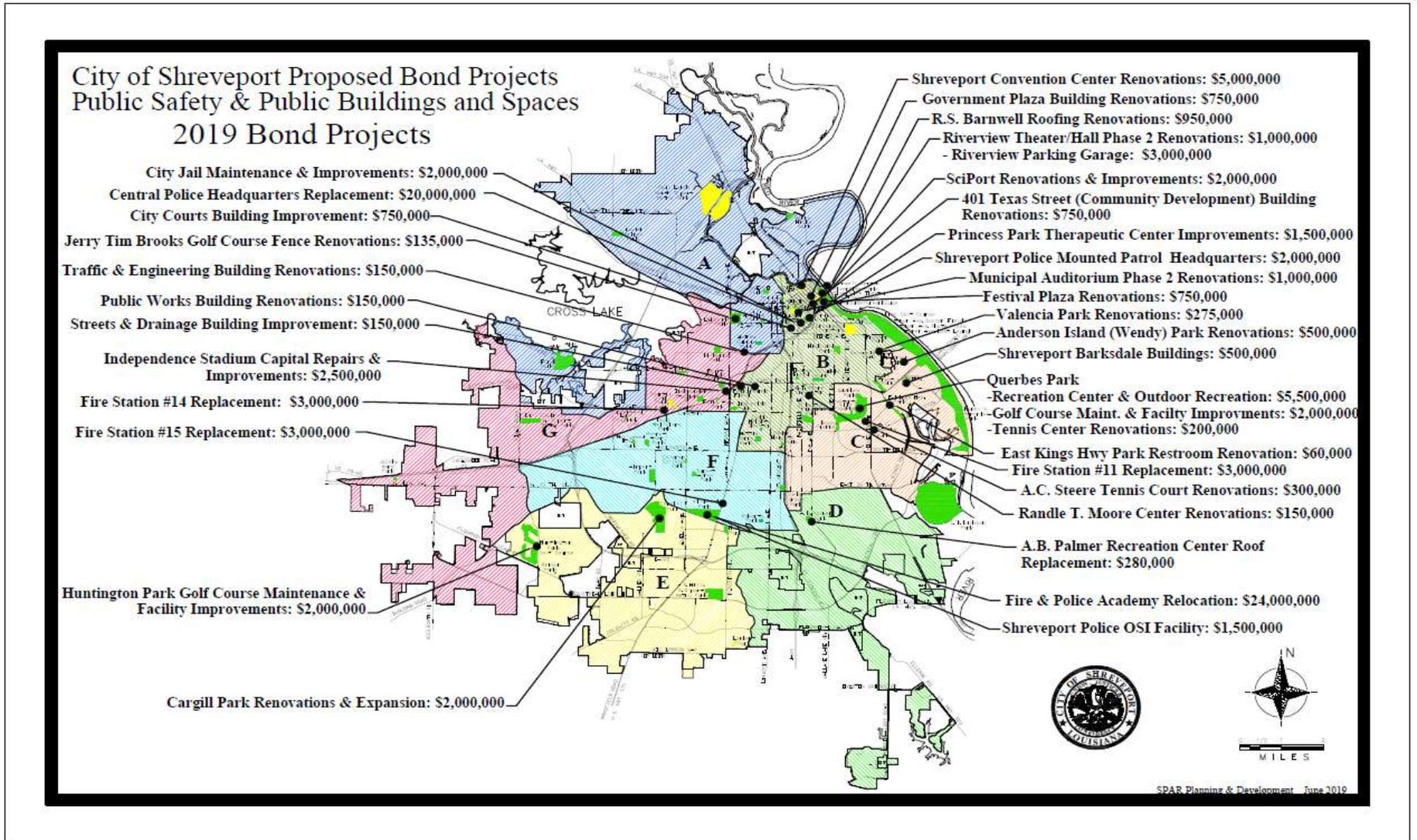
# How will these Bond Dollars be Spent?

## 2019 Proposed Bond Projects: Public Safety & Public Buildings and Spaces

PROJECT	Total Budget	Council District
<b>FACILITIES RENOVATIONS AND IMPROVEMENTS</b>		
<b>A.B. Palmer Recreation Center Roof Replacement</b> Remove and replace existing metal roof at facility.	\$280,000	F
<b>A.C. Steere Tennis Court Renovations</b> Demolish existing courts and replace with new post tension slabs and resurfacing, add block practice wall and new fencing.	\$300,000	C
<b>Anderson Island (Wendy) Park Renovations</b> Pool House and Bathroom Renovation, Pool Demolition, sprayground addition, playground equipment upgrade.	\$500,000	B
<b>Cargill Park Renovations and Expansion</b> Renovations including additional soccer fields, shade structures and park facility upgrades.	\$2,000,000	Citywide (E)
<b>City Courts Building Improvements</b> Renovations including new HVAC, roofing, waterproofing and interior upgrades.	\$750,000	Citywide (B)
<b>Citywide Parking Lot Overlays</b> Perform parking lot overlays in multiple facility and park parking lots. Lot locations are AC Steere Park(C), Airport Park(F), Bill Coakley Park(G), Betty Virginia Park(B), Ford Park(A), David Raines Park(A), Valencia Park(B), Veterans Park(B), Quarles Park(C), A.B. Palmer Parking Lot(D), Government Plaza Employee Parking Lot(B), SPAR Maintenance Building Parking Lot(C), Southern Hills (E), Princess Park(B) and Wildwood(Citywide). Project will cover and estimate 1,100,000 square feet of public parking.	\$1,635,000	Citywide
<b>Citywide Playground Improvements and Renovations</b> Replace playground equipment and surfacing, add multiple park amenities in following parks: A.B. Palmer Park(D), Airport Park(F), Andrew Curtis Park(A), Betty Virginia Park(B), Bibbery Park(G), Chris Hayes (Mooretown) Park(F), Ford Park(A), Hattie Perry Park(B), David Raines Park(A), Cedar Grove Park(F), Monte Hicks Park(A), Sunset Acres Park(F), Valencia Park(B).	\$4,300,000	Citywide
<b>401 Texas Street (Community Development) Building Renovations</b> Renovations including elevator addition, roofing, and waterproofing.	\$750,000	Citywide (B)
<b>East Kings Highway Park Restroom Renovation</b> Upgrade public restrooms in park.	\$60,000	C
<b>Festival Plaza Renovations</b> Renovations including restroom upgrades, rail cad sound barrier wall, retaining wall upgrade electrical upgrades, multiple deposit/box facility upgrades.	\$750,000	Citywide (B)
<b>Government Plaza Building Renovations</b> Multiple interior and exterior renovations.	\$1,500,000	Citywide (B)
<b>Huntington Golf Course Maintenance and Facility Improvements</b> Multiple facility, grounds and equipment upgrades. Address ongoing and upcoming maintenance issues.	\$2,000,000	G
<b>Independence Stadium Capital Repairs and Improvements</b> Additional improvements to Independence Stadium including parking lot upgrades, seating upgrades, multiple facility upgrades, ongoing maintenance items.	\$3,500,000	Citywide (B)
<b>Jerry Tim Brooks Golf Course Fencing Renovations</b> Fencing replacement around existing golf course.	\$135,000	A
<b>Municipal Auditorium Phase II Renovations</b> Complete renovations not funded in the 2011 bond issue. Items include historical ceiling restoration and facility upgrades.	\$1,000,000	Citywide (B)
<b>Princess Park Therapeutic Center Improvements</b> Exterior and interior building upgrades to existing facility. Includes exterior wiring, elevator, HVAC, accessible outdoor basketball court/gym, special needs playground.	\$1,500,000	Citywide (B)
<b>Public Works Building Renovations</b> Exterior and interior building upgrades.	\$150,000	Citywide (B)
<b>Quarles Golf Course Maintenance and Facility Improvements</b> Multiple facility, grounds and equipment upgrades. Address ongoing and upcoming maintenance issues.	\$2,000,000	C
<b>Quarles Park Recreation Center and Outdoor Recreation</b> Demolish existing recreation center and replace with new center and gymnasium.	\$5,500,000	C
<b>Quarles Park Tennis Center Renovations</b> Complete additional items needed in tennis center building as well as tennis courts.	\$200,000	C
<b>Randle T. Moore Center Renovations</b> Multiple, historic renovations, HVAC upgrade, Restroom and plumbing upgrades.	\$150,000	B
<b>Riverview Parking Garage</b> Add two additional parking levels to existing garage.	\$3,000,000	Citywide (B)

PROJECT	Total Budget	Council District
<b>Riverview Theater/Hall Phase II Renovations</b> Replace existing roof over theater and hall, replace stage rigging and other various production equipment, upgrade remaining HVAC equipment.	\$1,000,000	Citywide (B)
<b>R.S. Barnwell Roofing Renovation</b> Address roof and dome panel replacement.	\$950,000	Citywide (B)
<b>SCI-Port Renovations and Improvements</b> Address interior and exterior needs of facility. Purchase of adequate IMAX theater.	\$2,000,000	Citywide (B)
<b>Shreveport Barksdale Buildings (SPAR Maintenance Shreveport Barksdale Buildings (SPAR Maintenance/Property Standards))</b> Exterior and interior renovations for both buildings. Drainage and retaining wall repair behind Maintenance property.	\$500,000	Citywide (C)
<b>Shreveport Convention Center Renovations</b> Major improvements and renovations including new roof, new carpet and paint, and miscellaneous maintenance (HVAC equipment, marquee signage).	\$5,000,000	Citywide (B)
<b>Shreveport Parks, Recreation and Public Buildings Preventative Maintenance and Improvements</b> Address additional, unforeseen needs of the City and emergency repairs.	\$5,000,000	Citywide
<b>Streets and Drainage Building Improvements</b> Exterior and interior building renovations.	\$150,000	Citywide (B)
<b>Traffic and Engineering Building Renovations</b> Exterior and interior building upgrades.	\$150,000	Citywide (B)
<b>Valencia Park Renovations</b> Construct a new neighborhood water playground in place of the existing pool. Demolish existing pool house.	\$275,000	B
<b>Walking Trail Improvements</b> Renovations including walking path overlays on Clyde Field, Betty Virginia Park, Andrew Curtis Park, Sunset Acres Park, Columbia Park.	\$375,000	Citywide
<b>Fire Suppression Vehicle Replacement</b> Includes procurement of additional fire engines, ladder trucks, battalion chief vehicles, air supply trailer, water rescue and special operations vehicles.	\$19,000,000	Citywide
<b>Emergency Medical Vehicle Replacement</b> Includes procurement of additional medic units and EMS Supervisor vehicles.	\$1,400,000	Citywide
<b>SFD Support Staff Vehicle Replacement</b> Includes procurement of additional training, fire prevention, EMS and Maintenance Vehicles.	\$650,000	Citywide
<b>Fire Station #14 Replacement</b> Relocate fire station to Greenwood Road and Broadway Avenue.	\$3,000,000	G
<b>Fire Station #15 Replacement</b> Relocate fire station to 7800 block of Mansfield Road.	\$3,000,000	F
<b>Fire Station #11 Replacement</b> Demolish and rebuild on current site.	\$3,000,000	C
<b>Fire Station Renovations and Maintenance</b> Multiple renovation and maintenance projects such as roofing, painting facility upgrades, HVAC upgrades, parking lot repairs, plumbing and electrical upgrades.	\$2,400,000	Citywide
<b>Fire and Police Academy Relocation</b> Relocate existing public safety academy to 75 acres owned by City of Shreveport in the 7800 block of Mansfield Road. Facility to include new main building, driving pad, new fire apparatus building, new gym, fire training burn building, fire training ground, indoor shooting range and armory and running track.	\$24,000,000	Citywide
<b>Central Police Headquarters Replacement</b> Demolish existing headquarters and construct updated facility for SPD.	\$20,000,000	Citywide
<b>Shreveport Police Department Area Substations</b> Construct four area police substations, each located in one of the four area policing districts.	\$6,000,000	Citywide
<b>Shreveport Police Mounted Patrol and Downtown Unit Headquarters</b> Construct a new facility for SPD Mounted Patrol. Project would include new horse barn, fencing, offices, and hay storage facility.	\$2,000,000	Citywide
<b>Shreveport Police Office of Special Investigation (OSI) Facility</b> Renovation of existing city-owned facility to house OSI.	\$1,500,000	Citywide
<b>City Jail Maintenance and Improvements</b> Address multiple, plumbing, electrical, and mechanical needs in the Shreveport City Jail. Project will allow for necessary interior upgrades inside the facility.	\$2,000,000	Citywide
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 135,660,000</b>	

# Where will these Bond Dollars be Spent?





# Fire Vehicle Replacement (All Council Districts)

Fire Suppression  
\$18,910,000

- Fire Engines
- Ladder Trucks
- Battalion Chiefs
- Air Supply Trailer, Water Rescue, Special Operations

Emergency Medical  
\$1,388,000

- Medic Unit
- EMS Supervisor

Support Staff  
\$616,000

- Training
- Fire Prevention
- EMS
- Maintenance





# Fire Station Relocation / Replacement

Fire Station 14  
Council District G

- \$3,000,000
- Relocated to Greenwood Rd @ Broadway

Fire Station 15  
Council District F

- \$3,000,000
- Relocated to 7600 Blk. of Mansfield Rd

Fire Station 11  
Council District C

- \$3,000,000
- Demolish and rebuild on current site



# Fire Station Renovations

Renovations  
at all Fire  
Facilities  
Needed

\$2,400,000

All Council Districts

- New Roofs, flooring, Paint, Kitchen Remodel, Bathroom Remodel, HVAC Replacement, Parking Lot Repairs, Exhaust Removal Install, Plumbing Repairs, and Electrical Upgrades

# Fire and Police Academy Relocation

Relocate Existing  
Public Safety  
Academy to 75 acres  
owned by City of  
Shreveport in the  
7600 Blk. of  
Mansfield Road.

**\$24,000,000**

**Council District F**

- Build Main Building
- Driving Pad
- Fire Apparatus Building
- Gym
- Fire Training Burn Building
- Fire Training Ground
- Indoor Shooting Range and Armory
- Running Track



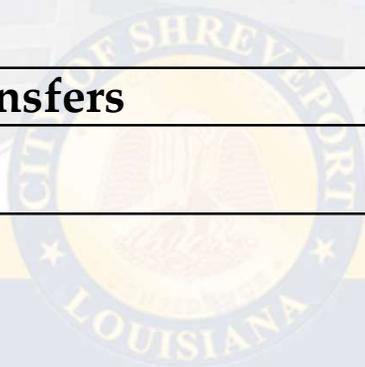


# FIRE DEPARTMENT

## BUDGET – Sub Objects

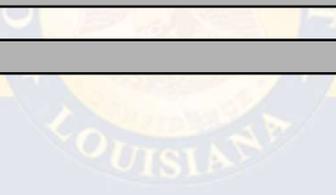
2019

▪ Personal Services	\$48,175,000
▪ Materials & Supplies	\$1,726,300
▪ Contractual Services	1,255,500
▪ Other Charges	0
▪ Improvement & Equipment	\$275,700
▪ Transfers	\$5,378,100
<b>TOTAL</b>	<b>\$56,810,600</b>



# Where will these Bond Dollars be Spent?

PROJECTS	Estimated Cost	Council District
<b>CAPITAL PROJECTS</b>		
<b>Central Police Headquarters, (4) Area Police Substations, Mounted Patrol and Downtown Units Headquarters</b> The current Central Police Headquarters facility is located at 1234 Texas avenue. This proposal is to construct a new Central Police Headquarters facility at the current location. The current building was constructed around 1958 and has become extremely expensive to maintain. Currently all law enforcement operations are centrally operated out of this facility and it is proposed to begin decentralization and construct (4) four new Area Police Substations. One will be located in each of the four area policing districts. The Mounted Patrol Headquarters is located in the 100 block of McNeil street on acreage that is owned and leased from the Caddo Parish Commission. The Shreveport Police Mounted Patrol has occupied this location for over 21 years and the facilities have become nearly uninhabitable and unsafe for the horses and officers.	28,000,000	
<b>Central Police Headquarters</b>	20,000,000	
<b>Area 1 Substation</b>	1,500,000	
<b>Area 2 Substation</b>	1,500,000	
<b>Area 3 Substation</b>	1,500,000	
<b>Area 4 Substation</b>	1,500,000	
<b>Mounted <u>Patrol</u> &amp; Downtown Units Headquarters</b>	2,000,000	
<b>TOTAL CAPITAL PROJECTS</b>	28,000,000	



# Where will these Bond Dollars be Spent?

Capital Improvement Projects		
<p><b>Office of Special Investigation (OSI) Facility, Shreveport City Jail Repair and Upgrade.</b>            Currently the Office Of Special Investigation is operated out of the 3<sup>rd</sup> floor of the current police complex, 1234 Texas avenue. This is a multi-jurisdictional operation where all agents work strictly undercover. Housing this unit in the same facility as uniform police officers and where the public constantly visits tend to jeopardize the operation. The Shreveport City Jail was constructed in 2003 and designed to house around 250 inmates. Since that time it has operated 24 hours a day and after 16 years of constant operation the facility is in serious need expensive repairs and upgrades.</p>	<b>3,500,000</b>	
<b>Office of Special Investigation (OSI) Facility</b>	<b>1,500,000</b>	
<b>City Jail Repair and Upgrade</b>	<b>2,000,000</b>	
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>		
<b>TOTAL PROJECTS</b>	<b>3,500,000</b>	



# Police 2019 Budget

BUDGET – Sub Objects	2019
<ul style="list-style-type: none"> <li>▪ <b>Personal Services</b></li> </ul>	<b>\$55,131,500</b>
<p>Reflective of longevity pay increases for civil service personnel and increases to employer contribution amounts for retirement plans and health insurance</p>	
<ul style="list-style-type: none"> <li>▪ <b>Materials &amp; Supplies</b></li> </ul>	<b>\$1,853,100</b>
<p>Increased costs for gasoline due to a rise in the price of gas</p>	
<ul style="list-style-type: none"> <li>▪ <b>Contractual Services</b></li> </ul>	<b>\$1,527,400</b>
<p>Increased costs for professional services based on historical data</p>	
<ul style="list-style-type: none"> <li>▪ <b>Other Charges</b></li> </ul>	<b>\$198,600</b>
<p>Unchanged</p>	
<ul style="list-style-type: none"> <li>▪ <b>Improvement &amp; Equipment</b></li> </ul>	<b>\$84,000</b>
<p>Decreased costs as the department will not be moving forward with a vehicle finance package in 2019</p>	
<ul style="list-style-type: none"> <li>▪ <b>Transfers</b></li> </ul>	<b>\$1,171,800</b>
<p>Increased costs due to the certificate of indebtedness funding of the 2018 vehicle finance package</p>	
<b>TOTAL</b>	<b>\$59,966,400</b>

# Why It is Needed Now?

- Deferred maintenance- due to many years of budget constraints critical needs that affect the functionality, appearance, and safety of our public facilities
- Need to update our facilities to reflect the 21<sup>st</sup> Century & our pride in our City
- The public has been asking for many of these projects



# In Closing

- All areas of the City would be served
- There are no other sources of funding for these projects
- The loss of the ability to fund projects with bond revenue

